

American Samoa Government

Fiscal Year 2008 Final Budget

Object Class Summary

Department/Agency	Personnel Services	Materials Supplies	Contractual Services	Travel	All Others	Equipment	Total
Department of Education	19,261,500	0	0	0	276,000	0	19,537,500
Scholarship Fund	0	0	0	350,000	2,053,500	0	2,403,500
Office of Public Information	996,500	3,000	28,000	0	12,500	0	1,040,000
Dept. of Public Health	1,654,500	5,000	0	0	43,500	0	1,703,000
Dept. of Agriculture	826,000	7,000	13,000	0	12,500	0	858,500
Department of Commerce	487,500	10,000	134,000	23,000	19,000	7,000	680,500
Youth & Women's Affairs	151,000	2,000	2,000	4,000	11,500	0	170,500
Marine & Wildlife Resources	101,000	10,000	6,000	5,500	10,000	0	132,500
Dept. of Port Administration	1,499,000	102,000	242,500	7,000	141,000	6,000	1,997,500
Dept. of Public Safety	5,721,500	333,500	40,500	8,500	104,500	0	6,208,500
OTICIDE	271,000	7,000	1,000	0	4,000	0	283,000
TEMCO	116,500	0	0	0	0	0	116,500
Parks & Recreation	554,500	22,000	98,500	5,000	8,000	3,000	691,000
Office of the Governor	1,569,000	86,000	357,500	115,000	152,500	10,500	2,290,500
Administrative Services	695,500	3,000	2,000	4,500	7,000	0	712,000
Office of Procurement	1,078,000	6,000	4,000	0	0	0	1,088,000
Office of Property Mgmt.	420,000	6,000	1,000	500	1,000	0	428,500
Dept. of Treasury	4,449,500	162,000	63,000	69,500	61,500	0	4,805,500
Dept. of Public Works	4,480,500	50,500	23,000	21,000	414,500	0	4,989,500
Dept. of Legal Affairs	1,908,000	9,500	10,000	5,500	28,000	0	1,961,000
Dept. of Local Government	1,737,000	1,000	0	0	2,000	0	1,740,000
Dept. of Human Resources	1,048,500	0	0	0	0	0	1,048,500
Office of Public Defender	296,500	5,000	500	8,000	2,500	3,500	316,000
Territorial Audit Office	195,500	6,000	4,000	28,000	15,000	10,000	258,500
Election Office	208,000	1,000	0	0	2,500	0	211,500
Arts Council (Local)	0	0	50,000	0	0	0	50,000
Administrative Law Judge	172,000	1,500	0	0	17,500	0	191,000
Feleti Barstow Public Library	310,000	45,500	0	0	30,000	0	385,500
Office of Planning & Budget	485,500	19,000	10,000	28,000	53,500	17,000	613,000
Sub Total - Executive	50,694,000	903,500	1,090,500	683,000	3,483,500	57,000	56,911,500
Legislature	4,600,000	1,200,000	0	0	192,000	0	5,992,000
High Court	792,000	10,000	7,000	26,000	22,000	0	857,000
Local Judiciary	1,121,000	20,000	59,000	31,500	68,500	0	1,300,000
Sub Total - Fono & Judiciary	6,513,000	1,230,000	66,000	57,500	282,500	0	8,149,000

Special Programs:	Personnel Services	Materials Supplies	Contractual Services	Travel	All Others	Equipment	Total
BHE General Fund Subsidy	0	0	2,251,000	0	0	0	2,251,000
Airport General Fund Subsidy	0	0	400,000	0	0	0	400,000
Sports Complex Subsidy	0	0	100,000	0	0	0	100,000
Contingency Fund	0	0	100,000	0	0	0	100,000
Small Village/Water	0	0	50,000	0	0	0	50,000
Language & Culture Art Dev.	0	0	43,500	0	0	0	43,500
FMIS Computer System (IFAS)	0	0	500,000	0	0	0	500,000
Ceremonial Activities	0	0	150,000	0	0	0	150,000
Insurance Premium	0	0	1,200,000	0	0	0	1,200,000
Swains Island Transp.	0	0	45,000	0	0	0	45,000
Tradesman's Board	0	0	18,000	0	0	0	18,000
Territorial Election	0	0	70,000	0	0	0	70,000
EOB Electricity / Water	0	0	300,000	0	0	0	300,000
DOE Facility Renovations	0	0	500,000	0	0	0	500,000
Debt. Service	0	0	1,500,000	0	0	0	1,500,000
Claims & Damages	0	0	200,000	0	0	0	200,000
ASG Audit Contract	0	0	200,000	0	0	0	200,000
Street Lights	0	0	100,000	0	0	0	100,000
EOB Maintenance	0	0	200,000	0	0	0	200,000
Pacific Arts Festival	0	0	90,000	0	0	0	90,000
Immigration Computer Sys.	0	0	100,000	0	0	0	100,000
Manu'a Transportation	0	0	180,000	0	0	0	180,000
DPS Law Enforcement	0	0	225,000	0	0	0	225,000
Sub-Total Special Programs:	0	0	8,522,500	0	0	0	8,522,500
Total (Basic Operation)	57,207,000	2,133,500	9,679,000	740,500	3,766,000	57,000	73,583,000

Federal Grants:	Personnel Services	Materials Supplies	Contractual Services	Travel	All Others	Equipment	Total
Arts Council/NEA	176,500	8,000	25,500	11,000	48,000	0	269,000
ASEPA	1,266,000	41,000	16,000	94,000	52,000	34,000	1,503,000
Territorial Admin. On Aging	1,353,500	17,000	14,500	14,500	896,000	4,000	2,299,500
Historical Preservation	189,500	5,000	51,500	15,000	104,000	15,500	380,500
Human & Social Services	4,370,500	413,500	3,295,000	329,500	11,095,000	122,500	19,626,000
DHR Grants	287,000	34,000	95,000	20,000	27,000	10,000	473,000
Marine Wildlife Resources	1,395,500	161,500	178,000	216,000	241,500	150,000	2,342,500
OPI Grants	49,000	28,000	31,000	25,000	200,000	250,000	583,000
Public Health Grants	2,218,000	234,000	156,000	248,500	738,000	150,500	3,745,000
Hospital Authority Grants	228,500	35,500	190,000	30,500	31,000	1,200,000	1,715,500
Dept. of Commerce Grants	1,218,000	26,500	1,529,500	89,500	350,500	8,000	3,222,000
Territorial Energy Office	225,000	62,000	31,000	26,000	17,000	34,500	395,500
CJPA/Anti-Drug	863,000	284,000	167,500	262,500	183,000	356,000	2,116,000
TEMCO	40,500	57,500	512,500	151,000	0	6,765,500	7,527,000
Homeland Security	215,500	19,500	495,000	15,000	31,000	0	776,000
OTICIDE-Human Trafficking	79,500	15,000	16,000	12,500	42,000	10,000	175,000
Highway Safety	165,500	142,500	350,000	222,500	161,000	334,000	1,375,500
MCSAP	209,500	14,000	2,000	42,500	66,000	0	334,000
Boating Safety/DPS	219,000	36,500	0	81,000	58,500	61,000	456,000
USDA Fire Protection	53,500	27,500	9,000	12,000	21,000	0	123,000
Election Office Grants	151,500	210,000	750,000	100,000	299,000	113,000	1,623,500
DOE Grants	19,122,000	13,088,500	4,782,500	620,500	4,516,500	435,500	42,565,500
BHE Grants	2,670,000	223,000	450,500	306,000	590,000	245,000	4,484,500
Feleti Barstow Library Grant	0	0	25,000	15,000	68,000	0	108,000
Protection & Advocacy	339,500	33,500	68,000	68,000	127,500	12,000	648,500
Total Federal Grants:	37,106,000	15,217,500	13,241,000	3,028,000	19,963,500	10,311,000	98,867,000

Enterprise Funds:	Personnel	Materials	Contractual	All			Total
	Services	Supplies	Services	Travel	Others	Equipment	
Hospital Authority	15,698,500	6,815,500	3,507,500	838,000	3,654,500	0	30,514,000
Board of Higher Education	5,214,000	242,000	372,500	234,000	657,500	105,500	6,825,500
Electric Utility	4,863,000	35,957,000	1,587,500	413,500	2,076,500	1,075,000	45,972,500
Water Utility	2,551,500	1,695,500	722,000	60,500	1,625,500	254,000	6,909,000
Wastewater	1,449,500	686,000	1,715,000	20,500	823,000	489,000	5,183,000
Solid Waste	812,500	247,000	1,122,000	16,500	190,000	164,500	2,552,500
Telecommunication Authority	3,992,000	1,150,000	495,000	206,500	4,995,000	2,861,500	13,700,000
Public Market	147,500	1,500	0	0	3,000	0	152,000
Airport	1,724,500	23,500	8,000	1,000	104,500	0	1,861,500
Driver's Training	52,500	4,000	3,000	0	0	0	59,500
Road Maintenance	434,000	113,500	40,000	4,000	56,000	48,000	695,500
Sports Complex	264,000	10,000	6,000	0	5,500	0	285,500
Housing - DAS	353,000	20,000	400,000	0	20,000	126,000	919,000
Print Shop	136,000	81,000	3,000	0	25,500	30,000	275,500
Industrial Park	417,500	9,000	65,500	10,000	28,000	3,000	533,000
ASPC/OPM/TOFR/ASDRO	326,000	21,000	4,636,000	24,000	41,000	8,000	5,056,000
Total Enterprise:	38,436,000	47,076,500	14,683,000	1,828,500	14,305,500	5,164,500	121,494,000
Capital Improvement:	0	0	10,429,000	0	0	0	10,429,000
GRAND TOTAL:	132,749,000	64,427,500	48,032,000	5,597,000	38,035,000	15,532,500	304,373,000